

Black Hill Maintenance Facility -- No. 911715

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Clarksburg**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

March 19, 2003
23-11 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY02	Remain FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	588	349	0	239	205	34	0	0	0	0	0
Land											
Site Improvements and Utilities	1,117	0	0	1,117	721	396	0	0	0	0	0
Construction	2,105	0	0	2,105	1,235	370	500	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,810	349	0	3,461	2,161	800	500	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,810	349	0	3,461	2,161	800	500	0	0	0	0
------------	-------	-----	---	-------	-------	-----	-----	---	---	---	---

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				41	0	14	6	7	7	7	0
Energy				96	0	17	18	20	20	21	0
Program-Staff				52	0	11	11	10	10	10	0
Program-Other				7	0	7	0	0	0	0	0
Net Impact				196	0	49	35	37	37	38	0
Workyears					0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project provides relocation and upgrading of maintenance facilities at Black Hill Regional Park to serve the Black Hill sub-area, part of the Northern Region of Park Operations. This project consists of a 5,400 square foot office building, mechanics shop, pesticide storage building, vehicle wash building, eight storage sheds, eight storage bins, a separate enclosed storage shed area (dry storage) and employee parking. It also includes a sewer line connection to the onsite WSSC manhole (2,800 lineal feet) and an on-site drilled well for water.

FY00: Facility Planning complete; design underway

FY02: Complete design; obtain permits

FY03: Begin constructing maintenance yard

FY04: Complete maintenance yard construction

JUSTIFICATION

The existing maintenance facility was built in 1987 to serve only Black Hill Regional Park and accommodated only four staff with associated equipment. When the Department was reorganized in 1988, the facility began to serve the new Black Hill sub-area which included all county parks west of I-270 and north of Great Seneca Creek. In 1999 the facility served 18 parks with 13 staff, plus 6 seasonal staff, and associated equipment. The increased staff, associated demands for storage of equipment, supplies, materials, etc., and the need for adequate indoor work space justify construction of a new facility. The need for this project was established in 1991 with the creation of this PDF.

Cost Change

Design costs and construction bids exceed budget estimates.

STATUS

Project bid

The project schedule is adjusted to conform with current project implementation expectations.

FISCAL NOTE

Transfer \$350,000 (General Obligation Bonds) from the Bonifant Road Landfill Closure PDF #028700 in FY03.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY92	(\$000)
Initial Cost Estimate		1,242
First Cost Estimate		
Current Scope	FY01	3,172
Last FY's Cost Estimate		3,187
Present Cost Estimate		3,810
Appropriation Request	FY04	0
Supplemental		
Appropriation Request	FY03	273
Transfer		350
Cumulative Appropriation		3,187
Expenditures/		
Encumbrances		488
Unencumbered Balance		2,699
Partial Closeout Thru	FY01	0
New Partial Closeout	FY02	0
Total Partial Closeout		0

COORDINATION

Bonifant Road Landfill Closure PDF #028700

MAP

See Map on Next Page